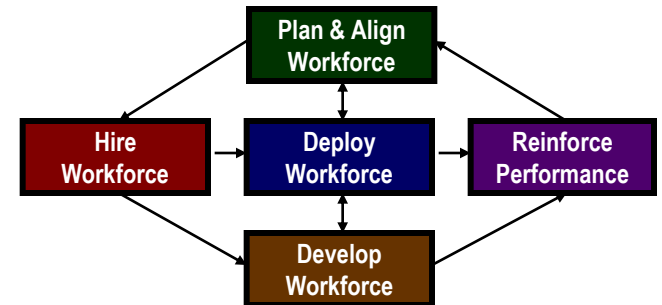

State of Washington Department of Early Learning

Human Resource Management Report



October 2007

Managers' Logic Model for Workforce Management



Standard Performance Measures

Plan & Align Workforce

- Percent supervisors with current performance expectations for workforce management
- Management profile
- Workforce planning measure (TBD)
- Percent employees with current position/competencies descriptions

Hire Workforce

- Time-to-fill funded vacancies
- Candidate quality
- Hiring Balance (Proportion of appointment types)
- Separation during review period

Deploy Workforce

- Percent employees with current performance expectations
- Employee survey ratings on “productive workplace” questions
- Overtime usage
- Sick leave usage
- Non-disciplinary grievances/appeals filed and disposition (outcomes)
- Worker safety

Develop Workforce

- Percent employees with current individual development plans
- Employee survey ratings on “learning & development” questions
- Competency gap analysis (TBD)

Reinforce Performance

- Percent employees with current performance evaluations
- Employee survey ratings on “performance & accountability” questions
- Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)
- Reward and recognition practices (TBD)

Ultimate Outcomes

- Employee survey ratings on “commitment” questions
- Turnover rates and types
- Turnover rate: key occupational categories
- Workforce diversity profile
- Retention measure (TBD)

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Workforce Management Expectations

Percent supervisors with current performance expectations for workforce management = 100%*

*Based on 34 reported number of supervisors

Analysis:

- All DEL supervisors received preliminary human resources training on June 4 and 5, 2007. Director Bosworth's message to the supervisors directed them to take responsibility for setting workforce management expectations for the people they supervise.

Action Steps:

- The Department of Early Learning tracks completion of performance review documents.
- Human Resources will review performance development plans (PDPs) received to identify opportunities for supervisor training to write accurate, complete and relevant reviews.
- Supervisors will receive Performance Development Plan (PDP) training by March 31, 2008.
- DEL supervisors report to Leadership Team members who regularly communicate workforce management expectations. This expectation will be incorporated into supervisor PDPs for 2008 cycle.

Management Profile

WMS Employees Headcount = 22

Percent of agency workforce that is WMS = 11.7%

Managers* Headcount = 35

Percent of agency workforce that is Managers* =18.6%

* In positions coded as "Manager" (includes EMS, WMS, and GS)

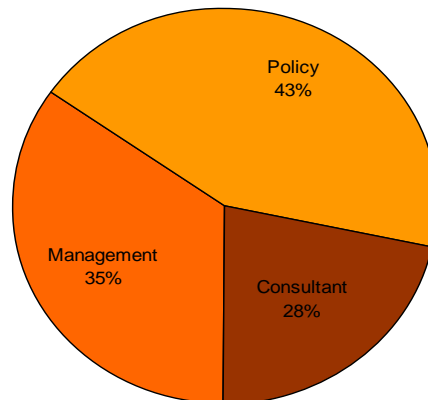
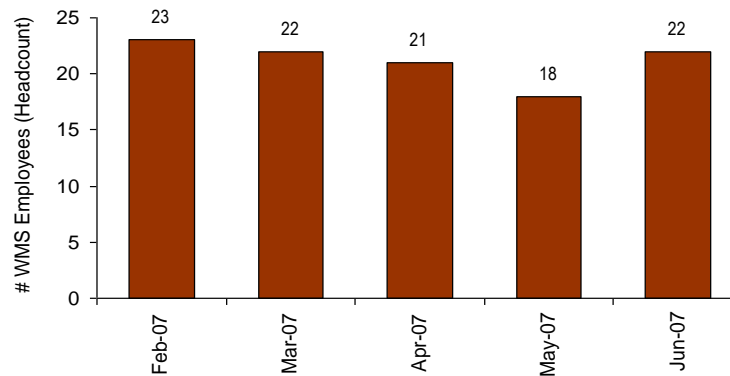
Analysis:

- 14.8% of DCCEL staff transferred to DEL were included in WMS.
- Leadership team members were moved into Exempt Management Service in March 2007.

Action Steps:

- DEL is conducting a classification study due to be completed by December 31, 2007. We expect that 120 FTEs, including 11 WMS positions will move into a new occupational category as a result of the study.

**Washington Management Service
Headcount Trend**



Management	8
Consultant	10
Policy	5

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

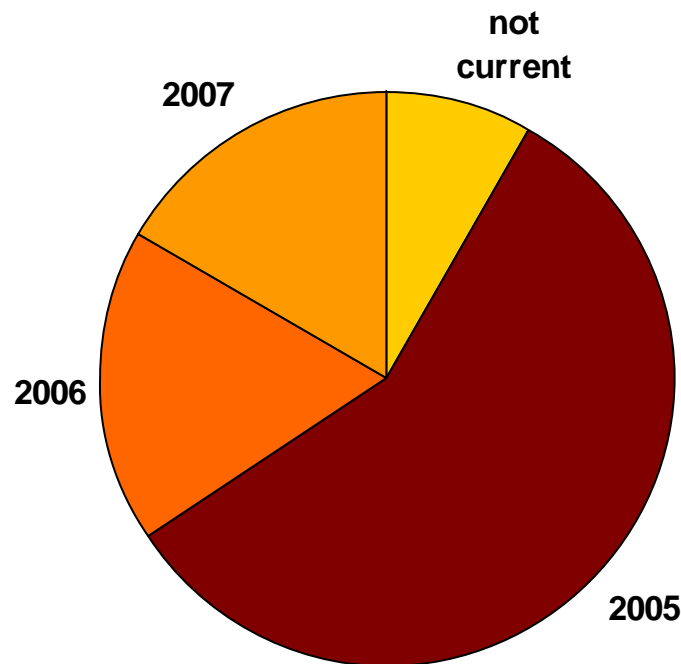
Percent employees with current position/competency descriptions

Plan & Align Workforce

Current Position/Competency Descriptions

Percent employees with current position/competency descriptions = 91.6%

*Based on 165 of 180 reported employee count
Applies to employees in permanent positions, both WMS & GS



Analysis:

- Since 2005, 91.6% of position descriptions forms have been updated.
- DSHS and CTED had varying methods of determining currency of position descriptions.
- Due to the government merger, DEL is using a date of 2005 to determine currency of position descriptions.
- 100% of DEL established positions have position descriptions.

Action Steps:

- While most position descriptions are recent, 77% need to be updated to reflect Department of Early Learning.
- When annual evaluations are completed, each position/competency description is reviewed and updated as necessary.
- Updated position description forms are required prior to any position action (recruitment, reallocation, etc).
- DEL expects 100% of position descriptions to be current by June 30, 2008, either as part of the classification study or the annual Performance Development Plan (PDP) process.

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-fill / Candidate Quality

Time-to-fill Funded Vacancies

Average number of days to fill*: 39.3

Number of vacancies filled: 17

*Equals # of days from creation of the requisition to job offer acceptance

Time Period: 02/16/2007 – 06/30/2007

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = 61 Percentage = 77%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 6 Percentage = 100%

Hiring managers indicating "no":

Number = 0 Percentage = 0%

Time Period: 02/016/2007 – 06/30/2007

Analysis:

- DEL has not transitioned to E-Recruiting.
- The "Average Number of Days to Fill" and the "Candidate Quality" measures have been captured manually.
- DEL is focusing major attention on the sourcing of qualified diverse candidates to ensure that the positions are filled with the best candidates possible.
- HR pre-screening of applications allows DEL to cut down the amount of time spent in the in person/phone interview process.
- The groundbreaking nature of DEL is attracting candidates from around the country, sometimes causing logistical delays in the pre-employment process.
- Candidates have expressed appreciation for the communication they receive from DEL throughout the recruitment process.

Action Steps:

- DEL will set a procedure to gather feedback from hiring managers regarding their satisfaction with the hiring process and candidate quality six weeks after employees start.
- DEL is committed to sourcing and inviting the best candidates to participate in the interview process. DEL will continue to modify procedures based on feedback of both the hiring manager and the applicant going through the process.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

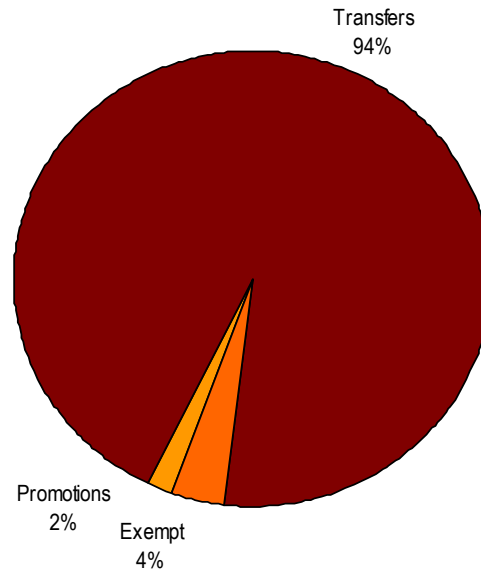
Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Types of Appointments



Total number of appointments = 168*

Time period = 02/200 through 06/2007

Includes appointments to permanent vacant positions only; excludes reassignments

*Other = Demotions, re-employment, reversion & RIF appointments

Analysis:

- Due to the shortened reporting period that includes DEL's HRMS "go live" on February 16th, data reflects 94% of appointments as "transfer" actions from DSHS, CTED and OFM.
- Promotions include initial staff hired into necessary roles to support new agency functions (payroll, human resources, information technology).

Action Steps:

- Next reporting period will dramatically change due to hiring of agency staff to fulfill mission.

Separation During Review Period

Probationary separations - Voluntary	0
Probationary separations - Involuntary	0
<i>Total Probationary Separations</i>	<i>0</i>
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>0</i>
Total Separations During Review Period	0

Time period = 02/07 through 06/07

Data as of: 02/2007 – 06/2007

Source: HRMS BW

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition (outcomes)
Worker safety

Current Performance Expectations

Percent employees with current performance expectations = 58%*

*Based on 109 of 188 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Room for improvement!
- DEL tracks completion of performance review documents.
- DSHS and CTED had varying performance reporting timelines.
- The personnel files that DEL received when staff were transferred are under review to obtain data regarding performance expectations.
- Supervisors have not been trained on conducting effective performance reviews.

Action Steps:

- DEL is transitioning performance reporting to a consistent annual approach for all employees.
- DEL policy 2.13 changes performance review periods to May 1 through April 30, starting in 2008. Employees are working off current performance expectations until DEL transitions to new cycle in May, 2008.
- Supervisors will receive PDP training by March 31, 2008.
- Human Resources reviews PDPs to identify supervisor training opportunities to write performance expectations that are accurate, complete and relevant.

Deploy Workforce

Employee Survey “Productive Workplace” Ratings

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on “productive workplace” questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Q4. I know what is expected of me at work.

Q1. I have opportunity to give input on decisions affecting my work.

Q2. I receive the information I need to do my job effectively.

Q6. I have the tools and resources I need to do my job effectively.

Q7. My supervisor treats me with dignity and respect.

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.

Q9. I receive recognition for a job well done.

Analysis:

- The Department of Early Learning does not yet have Employee Survey data.

Action Steps:

- The Department of Early Learning will participate in the Employee Survey in fall 2007.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

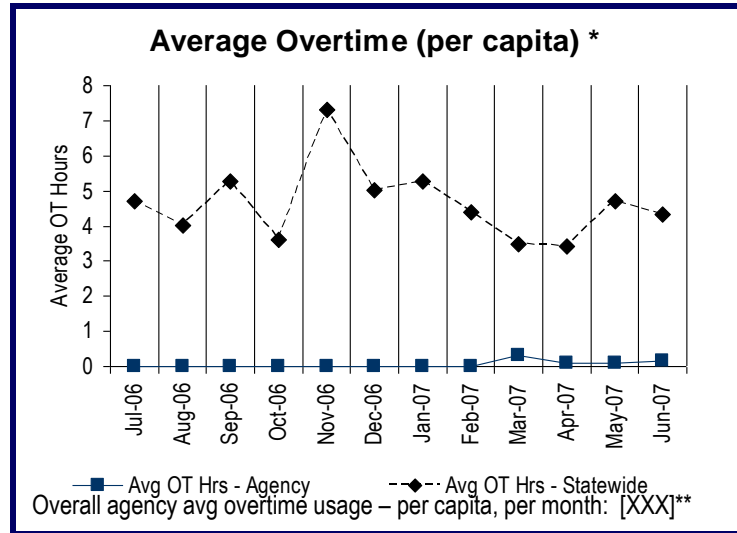
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

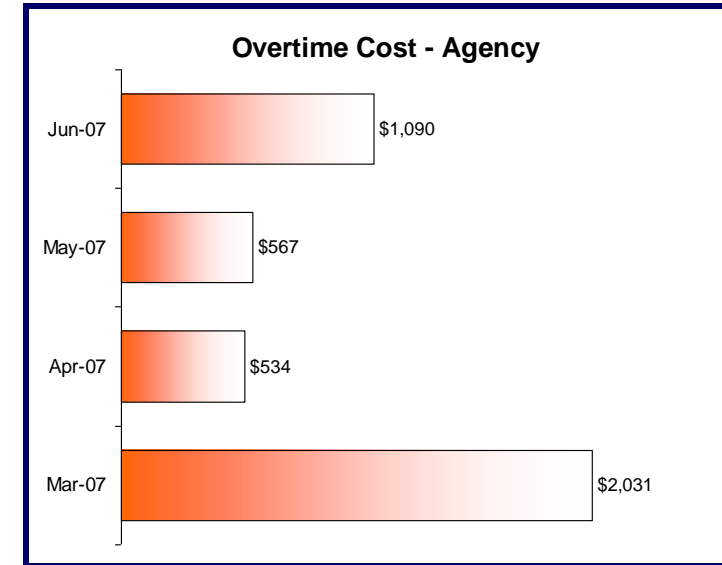
Worker safety

Overtime Usage



*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages divided by number of months

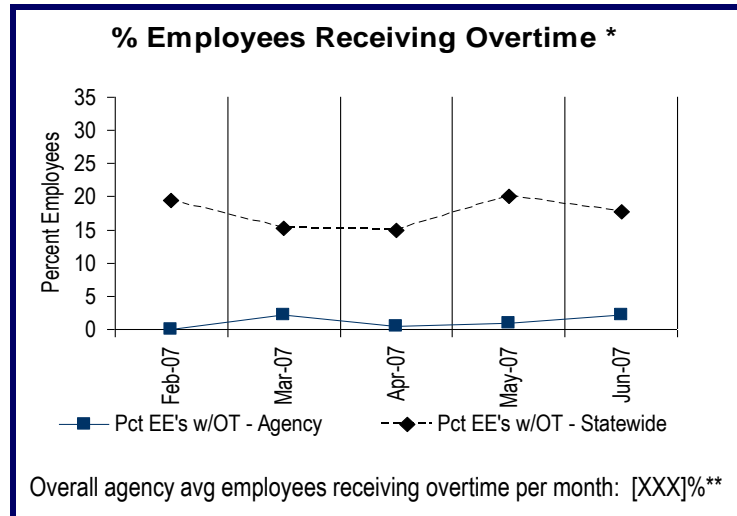


Analysis:

- DEL minimally uses overtime, falling far below statewide averages.
- Overtime is primarily due to overtime eligible field staff and payroll staff involved in the HRMS transition.

Action Steps:

- As part of the classification study, DEL is reviewing overtime designation on all positions.



*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages divided by number of months

Data as of 06/30/2007

Source: HRMS Business Warehouse

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

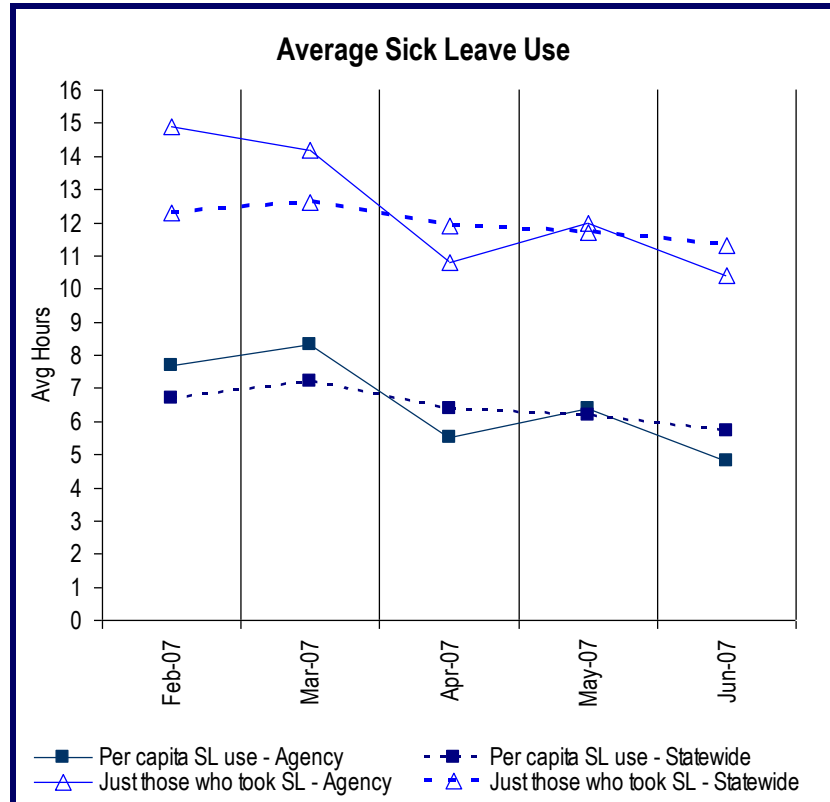
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Sick Leave Usage



Analysis:

- Initial review shows sick leave usage is consistent with statewide average.
- DEL is committed to maintaining an environment that makes people excited to come to work.

Action Steps:

- Analysis is just beginning to take place as data was made available to DEL in February of 2007.
- DEL will monitor and analyze sick leave usage on an ongoing basis.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
6.5 Hrs	85.6%	6.4 Hrs	82.5%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
12.4 Hrs	1.55.5]%	11.9 Hrs	148.4%

Sick Leave time period = February 2007 through June 2007; Sick Leave Hrs Used/Earned for both tables contains statewide information for July 2006 through June 2007

* Statewide data does not include DOL, DOR, L&I, and LCB

Source: DOP

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

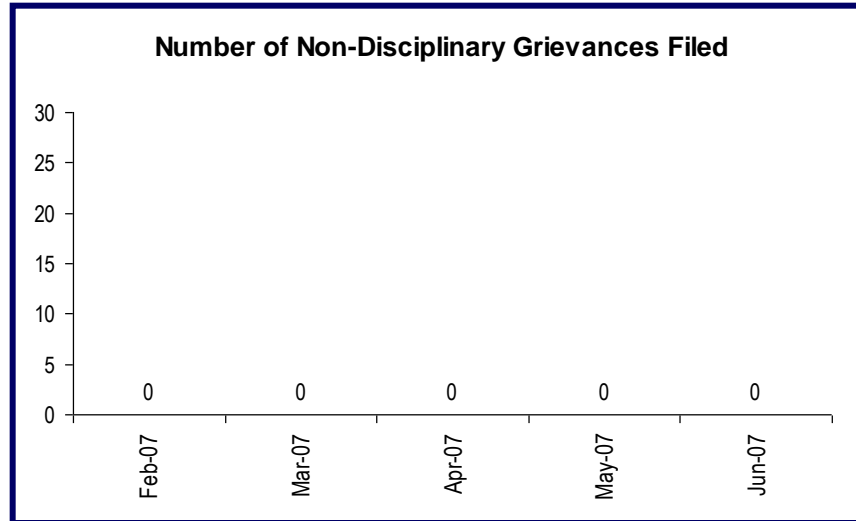
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Non-Disciplinary Grievances (represented employees)



Total Non-Disciplinary Grievances = 0

Non-Disciplinary Grievance Disposition* (Outcomes determined during 02/07 through 06/07)

No Grievances have been filed

Analysis:

- Employees transferring to DEL came with existing bargaining unit status with the WFSE.
- WFSE filed a clarification petition with the Public Employment Relations Commission (PERC) to include those employees previously not represented.
- DEL continues to consider specific employees as covered by the Bargaining Unit, though DEL is not named in the WFSE master agreement as an employer.
- As of 6/30/07, DEL had no grievances filed.

Action Steps:

- Pending PERC determination on bargaining unit.

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Data as of 06/30/2007
Source: DEL

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations
Employee survey ratings on "productive workplace" questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition (outcomes)
Worker safety

Non-Disciplinary Appeals (mostly non-represented employees)

Filings for DOP Director's Review

Time Period = 02/07 through 06/07

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

0 Total filings

Filings with Personnel Resources Board

Time Period = 02/07 through 06/07

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Filings for Director's Review

Time period – 02/07 through 06/07

The Department of Early Learning had no DOP Director Review Items

Filings with Personnel Resources Board

Time Period – 02/07 through 06/07

The Department of Early Learning had no Personnel Resources board items

Total outcomes = 0
Time Period = 02/07 through 06/07

Total outcomes = 0
Time Period = 02/07 through 06/07

Worker Safety: Early Learning, Department of

Deploy Workforce

Outcomes

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on 'productive workplace' questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Analysis:

- DEL took over Labor and Industries claims processing in May, 2007.
- DEL does not have data on claims employees filed with previous employers.
- Since February 16, 2007, six new DEL worker compensation claims have been filed.
- While DEL is below statewide average on this report, we have only one quarter's data point for analysis

Action Steps:

- DEL will manage and monitor L&I claims for DEL employees.
- More data and analysis available in Spring HR Management Report.
- DEL's first Safety Plan will be written by December 31, 2007

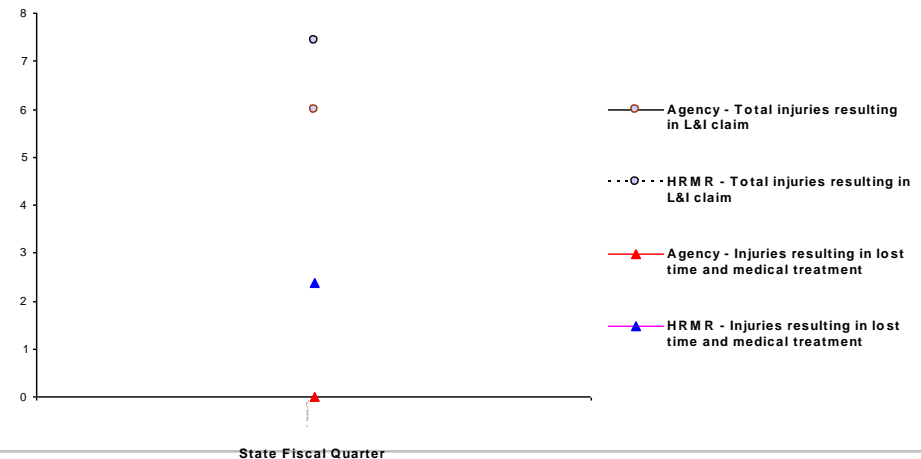
Allowed Annual Claims Rate[^]:

Agency vs. All HR Management Report (HRMR) agencies

*Annual claims rate is # claims / 100 FTE

1 FTE = 2000 hours

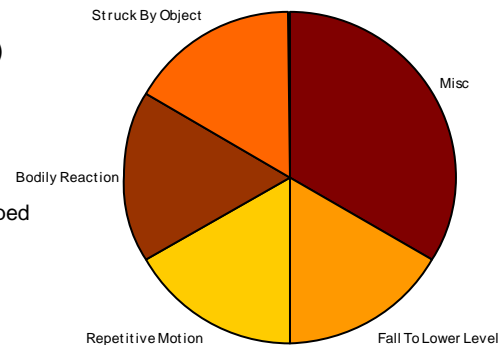
[^]Due to natural lag in claim filing, rates are expected to increase significantly over time



Injuries by Occupational Injury and Illness Classification (OIICS) event:

For fiscal period 2002Q3 through 2007Q2

(categories under 3% or not adequately coded are grouped into 'misc.')



OIICS Code	OIICS Description	Percent	Number
41	Highway Accident	17%	1
11	Fall To Lower Level	17%	1
-	Misc	33%	2
-	Other Events	17%	1
23	Repetitive Motion	17%	1

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

Individual Development Plans

Percent employees with current individual development plans = 58%*

*Based on 109 of 188 reported employee count
Applies to employees in permanent positions, both WMS & GS

Employee Survey "Learning & Development" Ratings

Q5. I have opportunities at work to learn and grow.

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.

Analysis:

- Due to the creation of the agency, DEL employees have had a variety of performance reporting cycles.
- For this report only, DEL considers performance development plans filed since March, 2006 as "current".

Action Steps:

- DEL is currently transitioning to a standard performance review cycle of May 1 – April 30, starting in 2008.
- DEL supervisors will be trained on effective PDP completion by March 31, 2008

Analysis:

- The Department of Early Learning does not yet have Employee Survey data.

Action Steps:

- The Department of Early Learning will participate in the Employee Survey in fall 2007.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Percent employees with current performance evaluations = 58%*

*Based on 109 of 188 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Previous DSHS and CTED employees have a variety of performance reporting cycles.
- For this report only, DEL considers performance development plans filed since March 2006 as "current".

Action Steps:

- DEL is currently transitioning to a standard performance review cycle of May 1 – April 30, effective in 2008.
- DEL supervisors will be trained on effective PDP completing by March 31, 2008.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on “performance and accountability” questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Employee Survey “Performance & Accountability” Ratings

Q3. I know how my work contributes to the goals of my agency.

Q10. My performance evaluation provides me with meaningful information about my performance.

Q11. My supervisor holds me and my co-workers accountable for performance.

Q9. I receive recognition for a job well done.

Analysis:

- The Department of Early Learning does not yet have Employee Survey data.

Action Steps:

- The Department of Early Learning will participate in the Employee Survey in fall 2007.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Disciplinary Action Taken

Time period = 02/07 through 06/07

Dismissals	0
Demotions	0
Suspensions	0
Reduction in Pay*	0
Total Disciplinary Actions*	0

* Reduction in Pay is not currently available in HRMS/BW.

Issues Leading to Disciplinary Action

No formal disciplinary action have been captured.

Analysis:

- DEL leadership holds staff accountable for performance.
- No performance management actions were captured for this reporting period.

Action Steps:

- Train DEL supervisors on effective performance management by June 30, 2008.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened.

Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

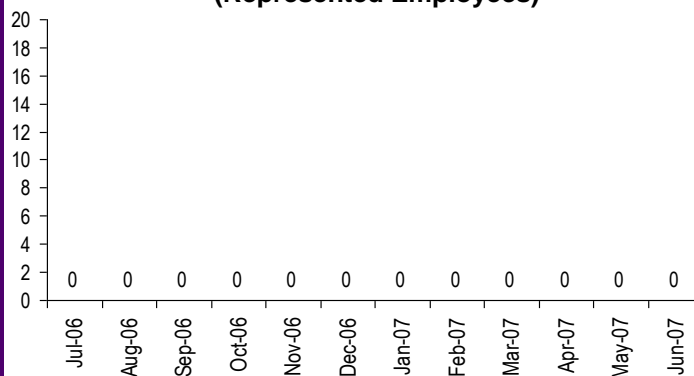
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Disciplinary Grievances (Represented Employees)



Total # Disciplinary Grievances Filed: 0

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

Time Period = [mm/yy] through [mm/yy]

- 0 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

0 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

Time period = 02/07 through 06/07

The Department of Early Learning has had no Disciplinary Grievances.

Disposition (Outcomes) of Disciplinary Appeals*

Time period = 02/07 through 06/07

The Department of Early Learning has had no Disciplinary Appeals.

*Outcomes issued by Personnel Resources Board

Data as of 06/07]

Source:

ULTIMATE OUTCOMES

Employee Survey “Employee Commitment” Ratings

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on “commitment” questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Q3. I know how my work contributes to the goals of my agency.

Q12. I know how my agency measures its success.

Q9. I receive recognition for a job well done.

Analysis:

- The Department of Early Learning does not yet have Employee Survey data.

Action Steps:

- The Department of Early Learning will participate in the Employee Survey in fall 2007.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

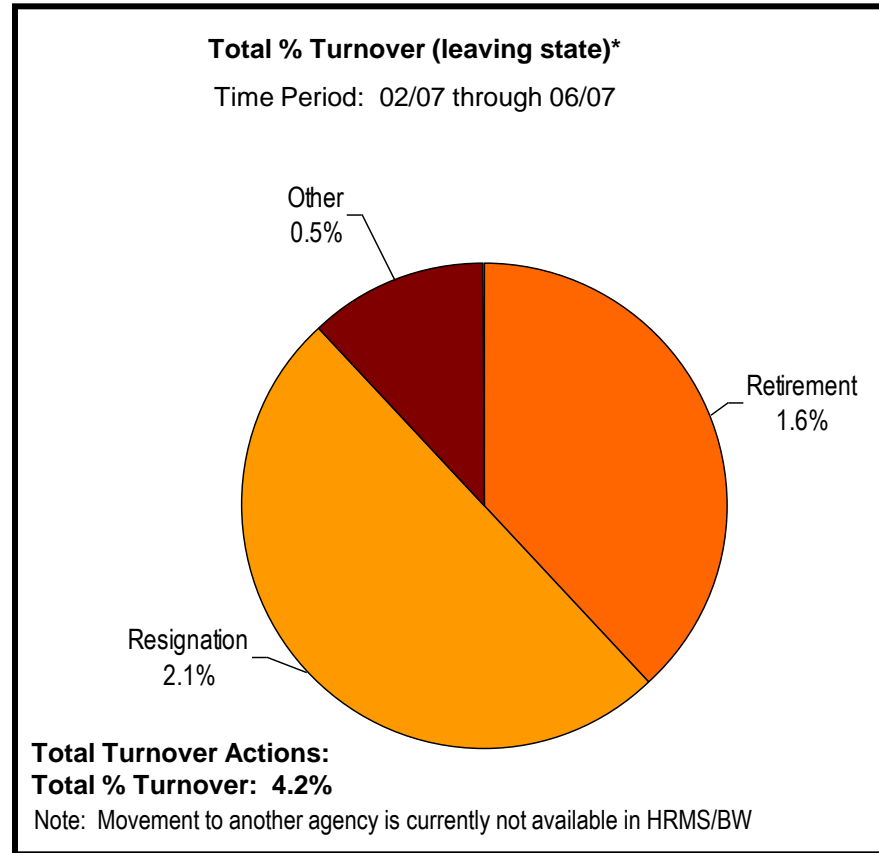
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates



Analysis:

- The creation of a new agency with a new mission, goals and focus can cause staff members to reevaluate career choices and make changes in their career direction.

Action Steps:

- DEL will focus on tracking turnover levels while making significant changes to deliver the mission.

- **% Turnover - Retirement:** Percent of Retirements. Action Type = Separation, Action Reason = Retirement, Retirement w/RIF rights .
- **% Turnover - Resignation:** Percent of Dismissals. Action Type = Separation, Action Reason = Exempt Separation, Moving from Vicinity, Resign-Illness, Resign-Other, Resign w/RIF Rights, FMLA New Born Child Care.
- **% Turnover - Dismissal:** Percent of Resignations. Action Type = Separation, Action Reason = Dismissal.
- **% Turnover - Other:** Percent of Other turnover actions. Action Type = Separation, Action Reason = All other separation reasons, excluding Retirement, Resignation and Dismissal reasons.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

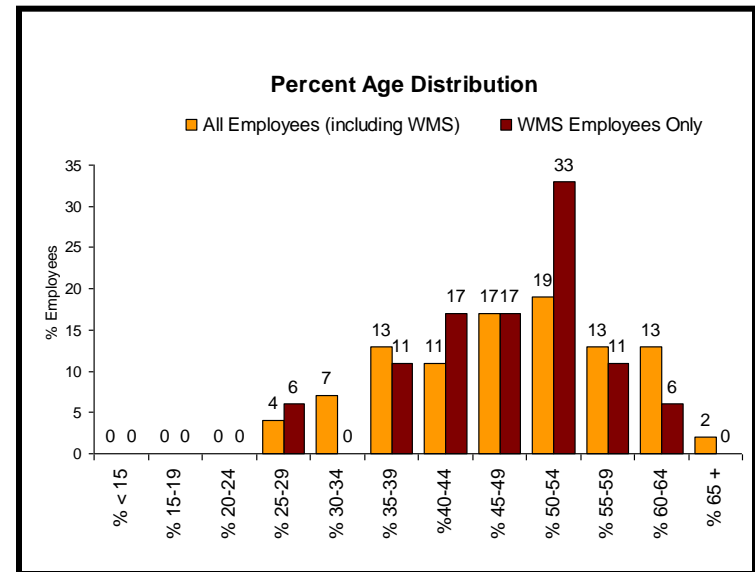
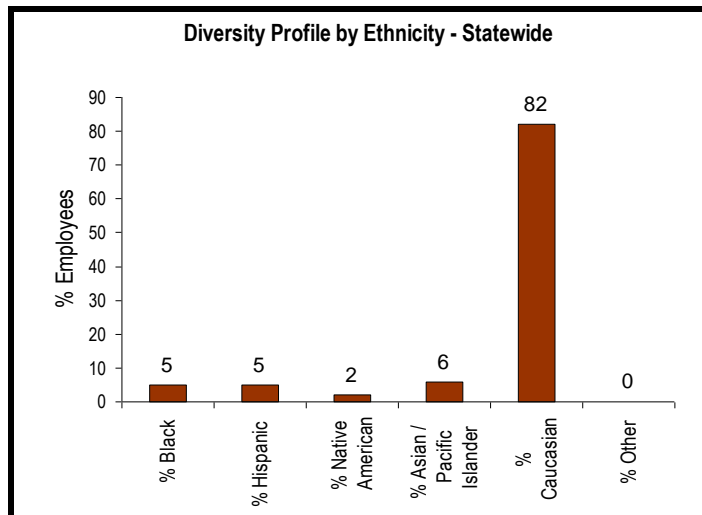
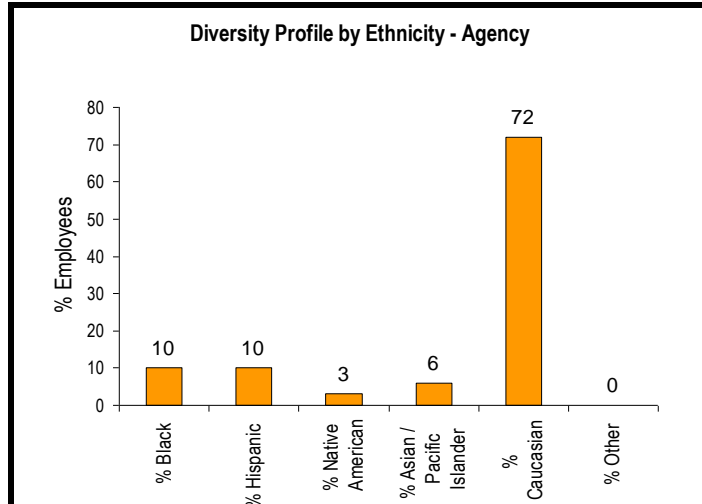
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Workforce Diversity Profile

	Agency	State
Female	91%	53%
Disabled	3%	5%
Vietnam Vet	1%	7%
Disabled Vet	0%	2%
People of color	28%	18%
Persons over 40	76%	75%



Analysis:

- DEL is committed to creating and maintaining a diverse workforce that reflects the communities it serves.
- Leadership recognizes the value of expanding recruitment efforts to attract a broad variety of qualified candidates.

Action Steps:

- DEL's first affirmative action plan will be submitted to DOP in January 08.
- DEL will increase recruitment efforts in the disabled and veteran communities.

Data as of June 30, 2007

Source: HRMS Business Warehouse